

## 289 - INFORMATION & TECHNOLOGY INTERNAL SERVICE FUND

### Operational Summary

#### Description:

The mission of the Information and Technology (IT) Internal Service Fund is to provide leadership to develop the County's data, network and telecommunications infrastructures, IT Policy, and IT standards. CEO/Information and Technology also provides telecommunication and data services to County Agencies and Departments.

#### At a Glance:

|  |            |
|--|------------|
| Total FY 2002-2003 Actual Expenditure + Encumbrance: | 42,416,570 |
| Total Final FY 2003-2004 Budget:                     | 52,959,216 |
| Percent of County General Fund:                      | N/A        |
| Total Employees:                                     | 32.00      |

#### Strategic Goals:

- The goals for CEO/Information and Technology for FY 2003-2004 are:
- Continually improve service to County technology customers through support of e-government services
- Provide oversight and manage the County data and telecommunications ACS outsourcing contract
- Implement and achieve budget and customer service focused improvements and measurable results
- Partner with the IT Steering Committee in terms of IT policy development, strategic planning, and developing IT standards

#### Fiscal Year FY 2002-2003 Key Project Accomplishments:

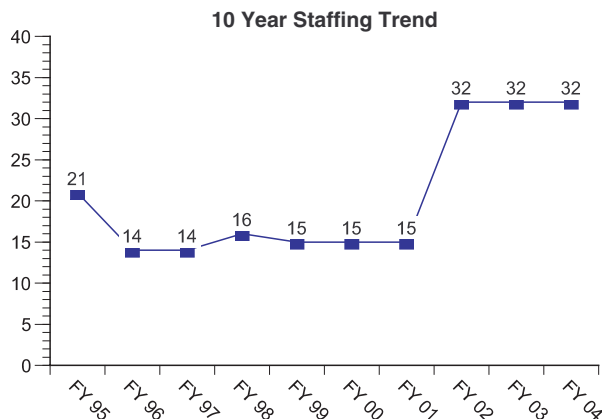
- Participated in the development and enhancement of Countywide and Departmental systems such as CAPS (County Accounting and Personnel System), ATS (Assessment Tax System), the HCA Enterprise System, and the Voters Registration voting system.
- Began implementation plan to increase revenues by vacating data center raised space so that it could be leased out and moving to less costly office space.
- Provided effective oversight and monitoring of out sourced data center contract.
- Promoted use of services such as online forms, automated work, wireless services and document imaging.

**INFORMATION & TECHNOLOGY ISF** - The Information and Technology Internal Service Fund is responsible for overseeing and coordinating efforts for the provision of an overall Countywide information technology infrastructure. The department is responsible for the County Telephone Sys-

tem (OCTNET), coordination of other voice services such as voice mail, as well as data services such as the operation of

the County Data Center, applications services and network services. The department directs and manages services which are provided through an information and technology contract with Affiliated Computer Services and their subcontractor, SBC Communications.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- The FY 2001-2002 staffing increase reflects the consolidation of the Data Systems Division and the Telephone ISF to form the Information and Technology ISF. No new positions were created. In Fiscal Year 2003-2004, staffing is expected to remain stable.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

Provide support for development, enhancement and improvement of CEO enterprise systems such as Advantage Human Resources System (AHRS), Virtual Job Application, Data Warehouse, BRASS (the County online budgeting system) the Online Purchasing System, Pictometry, remote access via terminal server, and other systems as appropriate.

Enhance and improve the Orange County Web portal and intranet, and improve customer service delivery.

Improve customer billing process.

Analyze cost effectiveness of mainframe versus server based applications.

### Changes Included in the Base Budget:

The request for FY 2003-2004 includes increased revenue for lease of Data Center space which will be vacated when staff move to the Library Headquarters Building

The budget also reflects increased funding for building and equipment depreciation

### Final Budget and History:

| Sources and Uses   | FY 2001-2002<br>Actual Exp/Rev | FY 2002-2003<br>Budget<br>As of 6/30/03 | FY 2002-2003<br>Actual Exp/Rev <sup>(1)</sup><br>At 6/30/03 | FY 2003-2004<br>Final Budget | Change from FY 2002-2003<br>Actual |         |
|--------------------|--------------------------------|---|---|------------------------------|------------------------------------|---------|
|                    |                                |   |   |                              | Amount                             | Percent |
| Total Positions    | -                              | 32                                      | 32  | 32                           | 0                                  | 0.00    |
| Total Revenues     | 56,253,393                     | 50,824,092                              | 46,309,380  | 52,959,216                   | 6,649,836                          | 14.36   |
| Total Requirements | 54,987,608                     | 49,027,454                              | 42,416,570  | 52,959,216                   | 10,542,646                         | 24.86   |
| Net County Cost    | 1,265,785                      | 1,796,638                               | 3,892,810   | 0                            | (3,892,810)                        | -100.00 |

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Information & Technology Internal Service Fund in the Appendix on page 613.

### Highlights of Key Trends:

- Support of e-government services.

- Support Countywide and Departmental enterprise networks and applications.

- Support of Intranet and Internet access and applications.
- Evaluation of mainframe applications to analyze whether or not they should be server based applications.